

State of Washington  
Department of Social and Health Services  
**Recommendation Summary**

Budget Period:2001-03

Version: 32 - 2001-03 Agency Request 2003 Sup

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
<b>Program 050 - Long Term Care Services</b>					
<b>CB - Current Biennium</b>		<b>1,069.3</b>	<b>1,016,210</b>	<b>1,066,680</b>	<b>2,082,890</b>
<b>M1 - Mandatory Caseload and Enrollment Changes</b>					
00 Mandatory Workload Changes	0	6.7	619	873	1,492
01 Mandatory Caseload Changes	0	0.0	6,310	6,167	12,477
<b>SubTotal M1</b>		<b>6.7</b>	<b>6,929</b>	<b>7,040</b>	<b>13,969</b>
<b>Cumulative Total Thru M1</b>		<b>1,076.0</b>	<b>1,023,139</b>	<b>1,073,720</b>	<b>2,096,859</b>
<b>M2 - Inflation and Other Rate Changes</b>					
1Z Centennial Building Lease Savings	0	0.0	36	35	71
2M SSI Client Contributions	0	0.0	252	0	252
2T Basic Health Plan	0	0.0	35	1,116	1,151
8B Technical Corrections	0	0.0	394	393	787
8P Postage	0	0.0	16	15	31
LR Administrative Reductions	0	0.0	(411)	(154)	(565)
RA Forecast Cost/Utilization	0	0.0	(383)	(1,980)	(2,363)
RS Abuse Prevention (HSQB)	0	7.0	397	772	1,169
ZJ AFH Licensing Fee	0	0.0	392	(392)	0
<b>SubTotal M2</b>		<b>7.0</b>	<b>728</b>	<b>(195)</b>	<b>533</b>
<b>Cumulative Total Thru M2</b>		<b>1,083.0</b>	<b>1,023,867</b>	<b>1,073,525</b>	<b>2,097,392</b>
<b>PL - Performance Level</b>					
2C HIPAA Standard Transactions	0	0.3	150	143	293
2D HIPAA Privacy Rule	0	0.5	77	72	149
<b>SubTotal PL</b>		<b>0.8</b>	<b>227</b>	<b>215</b>	<b>442</b>
<b>Cumulative Total Thru PL</b>		<b>1,083.8</b>	<b>1,024,094</b>	<b>1,073,740</b>	<b>2,097,834</b>
<b>Total Proposed Budget for Program 050 - Long Term Care Services</b>		<b>1,083.8</b>	<b>1,024,094</b>	<b>1,073,740</b>	<b>2,097,834</b>